

**FISCAL YEAR 2015**

**MARK UP**

**DEPARTMENT OF AGRICULTURE**

**HOUSE BILL 2006**

**97<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**DEPARTMENT OF AGRICULTURE**

**Office of Director - Section 6.005**

Page 41-53

**Description:** This section provides funding for the supervision and policy direction of the department through the following programs: Fiscal Office, Data Processing, Personnel, Policy & Planning, Public Affairs, and Statistical Services.

**Legal Base:** RSMo 261.010 – 261.105

**Funding Source:** General Revenue, Federal - United State Department of Agriculture, Other Funds – reimbursement basis

**FY 14 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$1,550,000) Other E&E (One time expenditure reduction)

Core Reallocation:  $\pm$ \$159,302 Other PS (\$134,252 and 2.63 FTE); & Other E&E (\$25,050); reallocated to Other PS, E&E and PSD to more closely align budget with planned expenditures

**GOVERNOR:**

Core Reallocation:  $\pm$ \$10,249 Other PS (\$9,228 and .20 FTE); & Other E&E (\$1,021); reallocated to Other PS \$9,228 and .20 FTE and, E&E \$1,021 to more closely align budget with planned expenditures

Requests an “E” for Refunds appropriation

**HOUSE:**

No Changes

Removed “E”

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005												
DIRECTOR'S OFFICE - 35110C												
CORE												
PERSONAL SERVICES	1,075,206	21.00	928,398	16.99	1,080,993	21.00	1,080,993	21.00	1,080,993	21.00	1,080,993	21.00
FEDERAL FUNDS	191,607	3.45	46,151	0.83	192,588	3.45	192,588	3.45	192,588	3.45	192,588	3.45
OTHER FUNDS	883,599	17.55	882,247	16.16	888,405	17.55	888,405	17.55	888,405	17.55	888,405	17.55
EXPENSE & EQUIPMENT	554,483	0.00	288,510	0.00	2,081,520	0.00	516,520	0.00	516,520	0.00	516,520	0.00
FEDERAL FUNDS	401,224	0.00	146,925	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00
OTHER FUNDS	153,259	0.00	141,585	0.00	1,697,146	0.00	132,146	0.00	132,146	0.00	132,146	0.00
PROGRAM-SPECIFIC	143,973	0.00	92,356	0.00	143,973	0.00	158,973	0.00	158,973	0.00	158,973	0.00
GENERAL REVENUE	3,639	0.00	0	0.00	3,639	0.00	3,639E	0.00	3,639E	0.00	3,639	0.00
FEDERAL FUNDS	126,834	0.00	72,678	0.00	126,834	0.00	126,834	0.00	126,834	0.00	126,834	0.00
OTHER FUNDS	13,500	0.00	19,678	0.00	13,500	0.00	28,500E	0.00	28,500E	0.00	28,500	0.00
TOTAL	\$1,773,662	21.00	\$1,309,264	16.99	\$3,306,486	21.00	\$1,756,486	21.00	\$1,756,486	21.00	\$1,756,486	21.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,276	0.00	5,276	0.00	5,276	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	863	0.00	863	0.00	863	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,413	0.00	4,413	0.00	4,413	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,276	0.00	\$5,276	0.00	\$5,276	0.00

Cost to continue the FY 2014 pay plan.

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.005													
DIRECTOR'S OFFICE - 35110C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,931	0.00	4,978	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,659	0.00	887	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,272	0.00	4,091	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,931	0.00	\$4,978	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - DIRECTOR'S OFFICE	\$1,773,662	21.00	\$1,309,264	16.99	\$3,306,486	21.00	\$1,761,762	21.00	\$1,776,693	21.00	\$1,766,740	21.00	
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**DEPARTMENT OF AGRICULTURE**  
**Veterinary Student Loan Transfer 6.010**

Page 54-64

**Description:** This section provides funding for the transfer of General Revenue to the Veterinary Student Loan Payment Fund authorized by SB 320 (2007) and SB 931 (2008).

**Legal Basis:** RSMo 340.375 – 340.405

**Funding Source:** General Revenue or Lottery Proceeds Fund

**FY 14 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.010													
VETERINARY ST LOAN TRANSFER - 35122C													
CORE													
FUND TRANSFERS	120,000	0.00	117,691	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	
OTHER FUNDS	120,000	0.00	117,691	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	
TOTAL	\$120,000	0.00	\$117,691	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	

**DEPARTMENT OF AGRICULTURE**  
**Veterinary Student Loan Program – Section 6.015**

Page 56-64

**Description:** This section provides funding for the Veterinary Student Loan Program. SB 320 (2007) requires the Department of Agriculture to develop, implement, and administer the large animal veterinary student loan program. Section 340.390 states that up to six qualified applicant per academic year may be awarded loans of up to \$80,000 per applicant. Upon graduation, participants are forgiven \$20,000 of their loan for each year of service in a designated area of need.

**Legal Basis:** RSMo 340.375 – 340.405

**Funding Source:** Veterinary Student Loan Payment Fund (0803)

**FY 14 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.015													
VETERINARY ST LOAN PROGRAM - 35124C													
CORE													
PROGRAM-SPECIFIC	180,000	0.00	120,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	
OTHER FUNDS	180,000	0.00	120,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	
TOTAL	\$180,000	0.00	\$120,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	

**DEPARTMENT OF AGRICULTURE**  
**Biodiesel Producer Incentives Transfer – Section 6.020**

Page 75-92

**Description:** This section provides funding for a transfer into the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. Sixty consecutive months of eligibility will expire at the ends January 2014 for the last two plants eligible; (Producers Choice, Moberly) and (Terra Bioenergy, St. Joseph). The FY 2015 request will be used to pay down a portion of the deferred payment balances from FY 12, 13 & 14 which is estimated at \$25,496,199.

**Legal Base:** State Statutes 142.028 RSMo

**Funding Source:** General Revenue, Petroleum Violation Escrow, Federal Budget Stabilization (FY 2010)

**FY 14 GR Withhold:** \$221,000 GR (Released 9/12/13)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.020													
BIODIESEL INCENTIVE TRANSFER - 35119C													
CORE													
FUND TRANSFERS	4,925,000	0.00	4,777,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	
GENERAL REVENUE	4,925,000	0.00	4,777,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	
TOTAL	\$4,925,000	0.00	\$4,777,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	

Biodiesel Incentives - 1350006

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	7,223,100	0.00	7,223,100	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,223,100	0.00	7,223,100	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,223,100	0.00	\$7,223,100	0.00	

Transfer and payment of biodiesel incentives.

TOTAL - BIODIESEL INCENTIVE TRANSFER	\$4,925,000	0.00	\$4,777,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$12,748,100	0.00	\$12,748,100	0.00	
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**DEPARTMENT OF AGRICULTURE**

**Ethanol Producer Incentives Transfer**

Page 65-74

**Description:** This section provides funding for a transfer into the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. FY 2013 was the last year that any facility qualified for ethanol incentive payments. Therefore there is no request for ethanol incentive funding in FY 2015

**Legal Base:** State Statutes 142.028 RSMo

**Funding Source:** General Revenue, Petroleum Violation Escrow (FY 2006 last year), Federal Budget Stabilization (FY 2010)

**FY 14 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**FY 2013 Final Year for Ethanol Incentive Payments**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020												
ETHANOL INCENTIVE TRANSFER - 35118C												
CORE												
FUND TRANSFERS	4,925,000	0.00	4,790,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	4,925,000	0.00	4,790,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,925,000	0.00	\$4,790,895	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ETHANOL INCENTIVE TRANSFER	\$4,925,000	0.00	\$4,790,895	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF AGRICULTURE**

**Ethanol Producer Incentive Program**

Page 67-74

**Description:** This section provides funding for expenditures from the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. FY 2013 was the last year that any facility qualified for ethanol incentive payments. Therefore there is no request for ethanol incentive funding in FY 2015

**Legal Base:** State Statutes 142.028 RSMo

**Funding Source:** Ethanol Incentives Fund

**FY 14 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**FY 2013 Final Year for Ethanol Incentive Payments**

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.020													
ETHANOL INCENTIVE GRANT PRGM - 35120C													
CORE													
PROGRAM-SPECIFIC	4,925,000	0.00	4,790,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	4,925,000	0.00	4,790,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$4,925,000	0.00	\$4,790,895	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**DEPARTMENT OF AGRICULTURE**  
**Biodiesel Producer Incentives - Section 6.025**

Page 77-92

**Description:** This section provides funding for expenditures from the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. Sixty consecutive months of eligibility will expire at the ends January 2014 for the last two plants eligible; (Producers Choice, Moberly) and (Terra Bioenergy, St. Joseph). The FY 2015 request will be used to pay down a portion of the deferred payment balances from FY 12, 13 & 14 which is estimated at \$25,496,199.

**Legal Base:** State Statutes 142.028 RSMo

**Funding Source:** Biodiesel Incentives Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.025												
BIODIESEL INCENTIVE GRANT PRGM - 35121C												
CORE												
PROGRAM-SPECIFIC	4,925,000	0.00	4,925,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
OTHER FUNDS	4,925,000	0.00	4,925,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
TOTAL	\$4,925,000	0.00	\$4,925,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00
Biodiesel Incentives - 1350006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,223,100	0.00	14,446,200	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,223,100	0.00	14,446,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,223,100	0.00	\$14,446,200	0.00
Transfer and payment of biodiesel incentives.												
TOTAL - BIODIESEL INCENTIVE GRANT PRGI	\$4,925,000	0.00	\$4,925,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$12,748,100	0.00	\$19,971,200	0.00

**DEPARTMENT OF AGRICULTURE**  
**Agriculture Business Development - Section 6.030**

Page 93-107

**Description:** Known as the Market Development Division until reorganization in FY 2004, this section provides funding for the Domestic Marketing and International Marketing Programs and for the Agricultural Innovation Center. The Domestic Marketing program supplies the most current information on agricultural products, market prices, trends and standards to the agricultural industry and assists all agricultural commodity organizations and producers in promoting and marketing their products. The International Marketing Program offers services such as export business counseling, trade lead acquisition and dissemination, technical assistance to agricultural exporters, market research and market surveys, sales team promotions, annual publication of the Export Directory, and operation of the Missouri Promotion Offices in Taiwan and Mexico. The Innovation Center works with producers to add value to commodity products and was created in FY 2001.

**Legal Base:** State Statutes 261.030 – 261.095 RSMo

**Funding Source:** Federal –USDA Agricultural Marketing Service, Aquaculture Marketing, Marketing Development, State Institution Gift Trust

**FY 14 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: ±\$220,000 FED & Other E&E reallocated to FED & Other Program Distributions to more closely align budget with planned expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.030													
AGRI BUSINESS DEVELOPMENT DIV - 35310C													
CORE													
PERSONAL SERVICES	1,097,135	25.51	1,043,773	24.28	1,104,264	25.51	1,104,264	25.51	1,104,264	25.51	1,104,264	25.51	
FEDERAL FUNDS	67,611	1.26	4,267	0.05	22,694	0.26	22,694	0.26	22,694	0.26	22,694	0.26	
OTHER FUNDS	1,029,524	24.25	1,039,506	24.23	1,081,570	25.25	1,081,570	25.25	1,081,570	25.25	1,081,570	25.25	
EXPENSE & EQUIPMENT	1,239,162	0.00	416,342	0.00	1,188,914	0.00	968,914	0.00	968,914	0.00	968,914	0.00	
FEDERAL FUNDS	428,678	0.00	18,526	0.00	416,541	0.00	216,541	0.00	216,541	0.00	216,541	0.00	
OTHER FUNDS	810,484	0.00	397,816	0.00	772,373	0.00	752,373	0.00	752,373	0.00	752,373	0.00	
PROGRAM-SPECIFIC	147,504	0.00	479,672	0.00	147,504	0.00	367,504	0.00	367,504	0.00	367,504	0.00	
FEDERAL FUNDS	42,500	0.00	240,269	0.00	42,500	0.00	242,500	0.00	242,500	0.00	242,500	0.00	
OTHER FUNDS	105,004	0.00	239,403	0.00	105,004	0.00	125,004	0.00	125,004	0.00	125,004	0.00	
TOTAL	\$2,483,801	25.51	\$1,939,787	24.28	\$2,440,682	25.51	\$2,440,682	25.51	\$2,440,682	25.51	\$2,440,682	25.51	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,342	0.00	6,342	0.00	6,342	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	65	0.00	65	0.00	65	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,277	0.00	6,277	0.00	6,277	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,342	0.00	\$6,342	0.00	\$6,342	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,270	0.00	5,088	0.00	
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.030													
AGRI BUSINESS DEVELOPMENT DIV - 35310C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,270	0.00	5,088	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	313	0.00	104	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,957	0.00	4,984	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,270	0.00	\$5,088	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$2,483,801	25.51	\$1,939,787	24.28	\$2,440,682	25.51	\$2,447,024	25.51	\$2,462,294	25.51	\$2,452,112	25.51	
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**DEPARTMENT OF AGRICULTURE**  
**Division of Agriculture Business Development - AgriMissouri Program - Section 6.035**

Page 108-115

**Description:** The AgriMissouri Program was created to identify and promote Missouri-produced or processed agricultural products. The program publishes the AgriMissouri's Buyers Guide and uses other publications, advertising, trade shows, and other displays to educate consumers.

**Legal Base:** State Statutes 261.030 RSMo

**Funding Source:** Other – Ag Protection Fund

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation:  $\pm$ \$16,000 Other E&E reallocated to Other Program Distributions to more closely align budget with planned expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.035													
AGRI MISSOURI PROGRAM - 35315C													
CORE													
PERSONAL SERVICES	35,553	0.97	33,090	0.87	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97	
OTHER FUNDS	35,553	0.97	33,090	0.87	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97	
EXPENSE & EQUIPMENT	109,252	0.00	105,134	0.00	99,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	
OTHER FUNDS	109,252	0.00	105,134	0.00	99,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	
PROGRAM-SPECIFIC	19,504	0.00	3,387	0.00	19,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	
OTHER FUNDS	19,504	0.00	3,387	0.00	19,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	
TOTAL	\$164,309	0.97	\$141,611	0.87	\$154,581	0.97	\$154,581	0.97	\$154,581	0.97	\$154,581	0.97	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	243	0.00	243	0.00	243	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	243	0.00	243	0.00	243	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$243	0.00	\$243	0.00	\$243	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	496	0.00	165	0.00	
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035												
AGRI MISSOURI PROGRAM - 35315C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	496	0.00	165	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	496	0.00	165	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$496	0.00	\$165	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - AGRI MISSOURI PROGRAM	\$164,309	0.97	\$141,611	0.87	\$154,581	0.97	\$154,824	0.97	\$155,320	0.97	\$154,989	0.97
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## DEPARTMENT OF AGRICULTURE

### Division of Agriculture Business Development – Wine and Grape Program - Section 6.040

Page 116-124

**Description:** The Grape and Wine Program provide products and services that stimulate growth in Missouri's grape and wine industry. The program provides funds to the Viticulture and Enology Advisory Program headquartered at the Southwest Missouri State University – State Fruit Experiment Station in Mountain Grove, Missouri. At this facility staff conducts grape and wine research. Three full-time staff in the Jefferson City office coordinates marketing and public relations activities.

**Legal Base:** State Statute 311.554 RSMo

**Funding Source:** Other – Market Development Fund, Missouri Wine and Grape Fund (\$.12/gallon)

**FY 2014 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Changes

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

#### CONFERENCE:

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.040													
WINE AND GRAPE BOARD - 35320C													
CORE													
PERSONAL SERVICES	210,182	4.00	200,669	4.18	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00	
OTHER FUNDS	210,182	4.00	200,669	4.18	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00	
EXPENSE & EQUIPMENT	1,595,143	0.00	1,281,651	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	
OTHER FUNDS	1,595,143	0.00	1,281,651	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	
PROGRAM-SPECIFIC	20,950	0.00	20,833	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	
OTHER FUNDS	20,950	0.00	20,833	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	
TOTAL	\$1,826,275	4.00	\$1,503,153	4.18	\$1,859,032	5.00	\$1,859,032	5.00	\$1,859,032	5.00	\$1,859,032	5.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,594	0.00	1,198	0.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040												
WINE AND GRAPE BOARD - 35320C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,594	0.00	1,198	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,594	0.00	1,198	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,594	0.00	\$1,198	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - WINE AND GRAPE BOARD	\$1,826,275	4.00	\$1,503,153	4.18	\$1,859,032	5.00	\$1,860,032	5.00	\$1,863,626	5.00	\$1,861,230	5.00
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## DEPARTMENT OF AGRICULTURE

### Division of Agriculture Business Development – Abattoir

Page 187-191

**Description:** Funding used to facilitate the development and implementation of a harvest and processing plant to serve as an industry model for education, training, technical support and research in meat animal discovery, production and information transfer. The facility would be located on the University of Missouri-Columbia campus and would serve as a center to accommodate research and development, along with providing the educational and technical support demands of undergraduate and graduate students, processors and regulatory agencies within state of Missouri.

**Legal Base:** RSMo 348.407 – 408

**Funding Source:** Other – Ag Product Utilization Grant Fund

**FY 2014 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reduction: (\$200,000) OTHER PSD core reduction – one-time expenditure for Abattoir

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

#### CONFERENCE:

## DEPARTMENT OF AGRICULTURE

### Division of Agriculture Business Development – Beef Excellence Program - Section 6.040

Page 182-186

**Description:** Funding to develop and implement a National Center for Beef Excellence program that will aid small and large cattle producers to ensure variety and diversity among cattle stock by means of a real and virtual DNA repository for beef cattle.

**Legal Base:** RSMo 348.407 – 408

**Funding Source:** Other – Ag Product Utilization Grant Fund

**FY 2014 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reduction: (\$100,000) OTHER PSD core reduction – one-time expenditure for software

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

#### CONFERENCE:

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040												
BEEF EXCELLENCE PROGRAM - 35340C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	200,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$200,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - BEEF EXCELLENCE PROGRAM	\$200,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00



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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.040													
ABATTOIR - 35335C													
CORE													
PROGRAM-SPECIFIC	200,000	0.00	64,570	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	200,000	0.00	64,570	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$200,000	0.00	\$64,570	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**DEPARTMENT OF AGRICULTURE**  
**Agriculture and Small Business Development Authority - Section 6.045**

Page 125-181

**Description:** The Missouri Agricultural and Small Business Authority was established in 1986 to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage. The authority is governed by a seven-member board of commissioners, appointed by the Governor and confirmed by the Senate. The Director of Agriculture serves as an ex-officio member. The authority appoints an executive director, but staff is housed under the Agriculture Business Development Division. Programs offered through the authority include: Beginning Farmer Loan Program, Animal Waste Treatment System Loan Program, Single-Purpose Animal Facilities Loan Guarantee Program, Missouri Value-Added Loan Guarantee Program, Missouri Value-Added Grant Program, and the Contributor and New Generation Cooperative Incentive Tax Credit Programs pursuant to HB 888 (1999).

**Legal Base:** State Statutes 348.005 – 348.180, 348.185 – 348.225, 348.400 – 348.415 RSMo

**Funding Source:** Single Purpose Animal Facilities Loan Program Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045												
AG & SMALL BUSINESS DEV AUTH - 35115C												
CORE												
PERSONAL SERVICES	119,932	3.20	108,738	3.00	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20
OTHER FUNDS	119,932	3.20	108,738	3.00	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20
EXPENSE & EQUIPMENT	24,640	0.00	1,966	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	24,640	0.00	1,966	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
PROGRAM-SPECIFIC	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$144,582	3.20	\$110,704	3.00	\$132,185	3.20	\$132,185	3.20	\$132,185	3.20	\$132,185	3.20

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	800	0.00	800	0.00	800	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	800	0.00	800	0.00	800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$800	0.00	\$800	0.00	\$800	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,673	0.00	558	0.00
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045												
AG & SMALL BUSINESS DEV AUTH - 35115C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,673	0.00	558	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,673	0.00	558	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,673	0.00	\$558	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - AG & SMALL BUSINESS DEV AUTH	\$144,582	3.20	\$110,704	3.00	\$132,185	3.20	\$132,985	3.20	\$134,658	3.20	\$133,543	3.20	
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## DEPARTMENT OF AGRICULTURE

### Agriculture and Small Business Development Authority – Loan Guarantees - Section 6.050 – 6.065

Pages 126-181

**Description:** The Single Purpose Animal Facilities Loan Guarantee Program, created in 1994, provides a 50% loan guarantee to Missouri's independent livestock producers. The first loan guarantees were issued in January, 1996 and to-date 2 loans have defaulted. The Agricultural Products Utilization and Business Development Loan Guarantee Program, created in 1997, provide a 25% loan guarantee to Missouri's value-added producers. The first loan guarantees were issued in April, 1999 and to-date 4 loans have defaulted.

**Legal Base:** State Statutes 348.080, 348.195, 348.406, 348.409RSMo

**Funding Source:** General Revenue (changed to \$1E in FY 2004 reappropriation bill to reduce GR budget totals), Single Purpose Animal Facilities Loan Guarantee Fund,  
Agricultural Products Utilization and Business Development Loan Guarantee Fund

**FY 2014 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Changes

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

#### CONFERENCE:

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.050													
SINGL ANIMAL FAC LOAN TRF - 35511C													
CORE													
FUND TRANSFERS	1	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
GENERAL REVENUE	1	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.055													
SINGL ANIMAL FAC LOAN PRG - 35512C													
CORE													
PROGRAM-SPECIFIC	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	
OTHER FUNDS	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	
TOTAL	\$201,046	0.00	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.060													
MO VALUE-ADDED LOAN PRG TRF - 35513C													
CORE													
FUND TRANSFERS	1	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
GENERAL REVENUE	1	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	

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Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.065													
MO VALUE-ADDED LOAN PROGRAM - 35514C													
CORE													
PROGRAM-SPECIFIC	624,501	0.00	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	
OTHER FUNDS	624,501	0.00	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	
TOTAL	\$624,501	0.00	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	



**DEPARTMENT OF AGRICULTURE**

**Agriculture and Small Business Development Authority – Loan Guarantee - Section 6.070 & 6.075**

Pages 129-181

**Description:** House Bill section 6.065 provides for the transfer of funds from General Revenue to the Livestock Feed and Crop Input Loan Guarantee Fund in the event of a default. HB section 6.070 provides the appropriation authority, in the event of a loan default, for a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops.

**Legal Base:** State Statutes 348.080, 348.195, 348.406, 348.409RSMo

**Funding Source:** General Revenue and Livestock Feed & Crop Input Loan Guarantee Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.070													
LIVESTOCK FEED&CROP LOAN TRF - 35515C													
CORE													
FUND TRANSFERS	1	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
GENERAL REVENUE	1	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.075													
LIVESTOCK FEED&CROP LOAN - 35516C													
CORE													
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
OTHER FUNDS	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	



**DEPARTMENT OF AGRICULTURE**  
**Division of Business Development - Ag Development Fund Program - Section 6.080**

Page 192-209

**Description:** The Agriculture Development Fund Program offers financial assistance when needed to Missouri farm families through six major programs: Missouri Alternative Loan Program, Crop and Livestock Loan Guarantee Program, Farm Mechanics Loan Program, Agriculture Scholarship Program, Building Our American Communities Grant Program (BOAC), and the Missouri Agribusiness Academy (MAbA). The program utilizes the federal funds derived from the old Rural Rehabilitation Assets acquired from the federal government in 1957 and places an emphasis on preparing a new generation of Missouri youth for careers in rural Missouri and agribusiness.

**Legal Base:** State Statute 261.027 RSMo

**Funding Source:** Other – Agriculture Development

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.080													
AG DEVELOPMENT FUND PROGRAM - 35330C													
CORE													
PERSONAL SERVICES	73,817	1.60	45,014	1.07	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60	
OTHER FUNDS	73,817	1.60	45,014	1.07	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60	
EXPENSE & EQUIPMENT	46,867	0.00	20,859	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	
OTHER FUNDS	46,867	0.00	20,859	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	
PROGRAM-SPECIFIC	100,120	0.00	10,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	
OTHER FUNDS	100,120	0.00	10,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	
TOTAL	\$220,804	1.60	\$75,873	1.07	\$216,015	1.60	\$216,015	1.60	\$216,015	1.60	\$216,015	1.60	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	400	0.00	400	0.00	400	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	400	0.00	400	0.00	400	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400	0.00	\$400	0.00	\$400	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,027	0.00	343	0.00	
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Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.080													
AG DEVELOPMENT FUND PROGRAM - 35330C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,027	0.00	343	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,027	0.00	343	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,027	0.00	\$343	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - AG DEVELOPMENT FUND PROGRAM	\$220,804	1.60	\$75,873	1.07	\$216,015	1.60	\$216,415	1.60	\$217,442	1.60	\$216,758	1.60	
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**DEPARTMENT OF AGRICULTURE**  
**Division of Animal Health - Section 6.085**

Page 210-232

**Description:** This section provides funding for the development and implementation of animal health programs to protect and improve the health of Missouri livestock species and companion animals. Programs operated by the division include: Animal Well-Being Program, Animal Care Facility Program, Disease Control Program, Environmental Quality Program, and the Food Safety and Quality Assurance Program.

**Legal Base:** State Statutes 267.020 – 267.485, 268.041, 273.325 – 273.357, 276.611, 277.040 – 277.080 RSMo; Federal Animal Welfare Act

**Funding Source:** General Revenue, Federal – USDA Animal Disease Other - Animal Care Reserve; Animal Health Lab Fee;  
Livestock Brand Fee; Livestock Dealer Law; and Livestock Sales & Market

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$76,800) GR & FED E&E reduction of one-time expenditures (\$38,400 GR, \$38,400 FED)

Core Reallocation: ±\$50,000 FED E&E reallocated to Other EE to more closely align budget with planned expenditures

**GOVERNOR:**

Core Reduction: (\$279,607) FED PS (\$144,564) and (1.50 FTE); FED E&E (\$135,043); to more closely align with planned expenditures

Core Reallocation: ±\$56,000 Other E&E reallocated to FED and Other E&E to more closely align budget with planned expenditures

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085												
ANIMAL HEALTH ADMINISTRATION - 35510C												
CORE												
PERSONAL SERVICES	3,851,287	84.35	3,146,324	74.08	4,015,517	87.92	4,015,517	87.92	3,870,953	86.42	3,870,953	86.42
GENERAL REVENUE	2,467,043	56.42	2,393,032	55.16	2,538,348	58.42	2,538,348	58.42	2,538,348	58.42	2,538,348	58.42
FEDERAL FUNDS	685,190	15.50	430,541	10.40	825,147	18.50	825,147	18.50	680,583	17.00	680,583	17.00
OTHER FUNDS	699,054	12.43	322,751	8.52	652,022	11.00	652,022	11.00	652,022	11.00	652,022	11.00
EXPENSE & EQUIPMENT	2,569,893	0.00	2,220,178	0.00	2,622,340	0.00	2,545,540	0.00	2,410,497	0.00	2,410,497	0.00
GENERAL REVENUE	883,239	0.00	856,742	0.00	945,693	0.00	907,293	0.00	907,293	0.00	907,293	0.00
FEDERAL FUNDS	915,026	0.00	603,031	0.00	903,284	0.00	814,884	0.00	729,841	0.00	729,841	0.00
OTHER FUNDS	771,628	0.00	760,405	0.00	773,363	0.00	823,363	0.00	773,363	0.00	773,363	0.00
PROGRAM-SPECIFIC	192,450	0.00	21,474	0.00	202,750	0.00	202,750	0.00	202,750	0.00	202,750	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,300	0.00	10,300	0.00	10,300	0.00	10,300	0.00
OTHER FUNDS	192,450	0.00	21,474	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00
TOTAL	\$6,613,630	84.35	\$5,387,976	74.08	\$6,840,607	87.92	\$6,763,807	87.92	\$6,484,200	86.42	\$6,484,200	86.42

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,489	0.00	21,489	0.00	21,489	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,359	0.00	14,359	0.00	14,359	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,378	0.00	4,378	0.00	4,378	0.00

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.085													
ANIMAL HEALTH ADMINISTRATION - 35510C													
Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,489	0.00	21,489	0.00	21,489	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,752	0.00	2,752	0.00	2,752	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,489	0.00	\$21,489	0.00	\$21,489	0.00	
Cost to continue the FY 2014 pay plan.													

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	53,519	0.00	17,842	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	35,099	0.00	11,701	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,418	0.00	3,140	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,002	0.00	3,001	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$53,519	0.00	\$17,842	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

Animal Health Fund Switch - 1350007

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	135,043	0.00	135,043	0.00	
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085												
ANIMAL HEALTH ADMINISTRATION - 35510C												
Animal Health Fund Switch - 1350007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	135,043	0.00	135,043	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	135,043	0.00	135,043	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$135,043	0.00	\$135,043	0.00
From federal to animal health.												

TOTAL - ANIMAL HEALTH ADMINISTRATION	\$6,613,630	84.35	\$5,387,976	74.08	\$6,840,607	87.92	\$6,785,296	87.92	\$6,694,251	86.42	\$6,658,574	86.42
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**DEPARTMENT OF AGRICULTURE**  
**Division of Animal Health - Indemnity Payments - Section 6.090**

Page 233-239

**Description:** This section provides funding to partially compensate livestock producers for livestock destroyed due to infection with contagious or infectious disease. Payments are made on a flat rate schedule but can also be based on appraisal value. This section also includes funds to indemnify producers and owners of poultry for destroying flocks for the purpose of preventing the spread of Avian influenza and other diseases.

**Legal Base:** State Statute 267.170 RSMo

**Funding Source:** General Revenue

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.090													
INDEMNITIES - 35540C													
CORE													
PROGRAM-SPECIFIC	1	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
GENERAL REVENUE	1	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	

**DEPARTMENT OF AGRICULTURE**  
**Div. of Grain Inspection and Warehousing - Grain Regulatory Services - Section 6.095**

Page 240-250

**Description:** This section is responsible for protecting the interest of grain producers by licensing, bonding, and auditing all businesses which store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program is to protect the integrity of the warehouse receipts issued to farmers for their stored grain and to assure every farmer who sells grain that they will be paid in full. Fourteen (14) field auditors work out of their homes in various locations throughout the state, while four (4.0) staff work in Jefferson City on licensing, scheduling, and other administrative functions. This division also contains the federally-funded Mediation Program.

**Legal Base:** State Statute 276.401 – 276.582, Chapter 411 RSMo

**Funding Source:** General Revenue & Federal Funds

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation:  $\pm$ \$35,000 GR PS reallocated to GR E&E to more closely align budget with planned expenditures

Core Reallocation:  $\pm$ \$26,000 FED E&E reallocated to FED PSD to more closely align budget with planned expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095												
GRAIN REGULATORY SERVICES - 35660C												
CORE												
PERSONAL SERVICES	747,707	17.50	663,356	15.42	752,632	17.50	717,632	17.50	717,632	17.50	717,632	17.50
GENERAL REVENUE	712,686	17.00	655,625	15.25	717,486	17.00	682,486	17.00	682,486	17.00	682,486	17.00
FEDERAL FUNDS	35,021	0.50	7,731	0.17	35,146	0.50	35,146	0.50	35,146	0.50	35,146	0.50
EXPENSE & EQUIPMENT	136,278	0.00	119,589	0.00	131,309	0.00	140,309	0.00	140,309	0.00	140,309	0.00
GENERAL REVENUE	50,928	0.00	85,035	0.00	50,928	0.00	85,928	0.00	85,928	0.00	85,928	0.00
FEDERAL FUNDS	41,180	0.00	4,175	0.00	36,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00
OTHER FUNDS	44,170	0.00	30,379	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00
PROGRAM-SPECIFIC	0	0.00	37,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
FEDERAL FUNDS	0	0.00	37,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL	\$883,985	17.50	\$819,945	15.42	\$883,941	17.50	\$883,941	17.50	\$883,941	17.50	\$883,941	17.50

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,375	0.00	4,375	0.00	4,375	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,250	0.00	4,250	0.00	4,250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	125	0.00	125	0.00	125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,375	0.00	\$4,375	0.00	\$4,375	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,927	0.00	3,309	0.00
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095												
GRAIN REGULATORY SERVICES - 35660C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,927	0.00	3,309	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,442	0.00	3,147	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	485	0.00	162	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,927	0.00	\$3,309	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - GRAIN REGULATORY SERVICES	\$883,985	17.50	\$819,945	15.42	\$883,941	17.50	\$888,316	17.50	\$898,243	17.50	\$891,625	17.50
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**DEPARTMENT OF AGRICULTURE**  
**Div. of Grain Inspection and Warehousing - Grain Inspection Services - Section 6.095**

Page 251-259

**Description:** This section provides funding for official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. It also provides official aflatoxin testing of rice under the authority of the U.S. Agricultural Marketing Act and the USDA. The program is funded through fees charged to the grain industry for services performed. Services are delivered through six regional inspection offices and grain sampling laboratories located in Marshall, New Madrid, North Kansas City, St. Joseph, St. Louis, and Laddonia.

**Legal Base:** State Statute 411.030 RSMo; U.S. Grain Standards Act, Public Law 103-156

**Funding Source:** Other – Grain Inspection Fee Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095												
GRAIN INSPECTION SERVICES - 35610C												
CORE												
PERSONAL SERVICES	1,500,381	45.50	938,412	32.16	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50
OTHER FUNDS	1,500,381	45.50	938,412	32.16	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50
EXPENSE & EQUIPMENT	344,636	0.00	276,481	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00
OTHER FUNDS	344,636	0.00	276,481	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00
PROGRAM-SPECIFIC	30,000	0.00	25	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	30,000	0.00	25	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$1,875,017	45.50	\$1,214,918	32.16	\$1,784,694	45.50	\$1,784,694	45.50	\$1,784,694	45.50	\$1,784,694	45.50

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,375	0.00	11,375	0.00	11,375	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,375	0.00	11,375	0.00	11,375	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,375	0.00	\$11,375	0.00	\$11,375	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,585	0.00	6,528	0.00
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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095												
GRAIN INSPECTION SERVICES - 35610C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,585	0.00	6,528	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,585	0.00	6,528	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,585	0.00	\$6,528	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - GRAIN INSPECTION SERVICES	\$1,875,017	45.50	\$1,214,918	32.16	\$1,784,694	45.50	\$1,796,069	45.50	\$1,815,654	45.50	\$1,802,597	45.50	
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## DEPARTMENT OF AGRICULTURE

### Div. of Grain Inspection and Warehousing - Commodity Merchandising Administration - Section 6.095

Page 260-270

**Description:** This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

**Legal Base:** State Statute 275.350, 275.452, 265.150, 275.466 RSMo

**Funding Source:** Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)

**FY 2014 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Changes

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

#### CONFERENCE:

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095												
COMM MERCHANDISING ADMIN - 35665C												
CORE												
PERSONAL SERVICES	76,543	2.25	56,483	1.46	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25
OTHER FUNDS	76,543	2.25	56,483	1.46	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25
EXPENSE & EQUIPMENT	21,526	0.00	7,804	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
OTHER FUNDS	21,526	0.00	7,804	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
TOTAL	\$98,069	2.25	\$64,287	1.46	\$92,820	2.25	\$92,820	2.25	\$92,820	2.25	\$92,820	2.25

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	563	0.00	563	0.00	563	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	563	0.00	563	0.00	563	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$563	0.00	\$563	0.00	\$563	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,069	0.00	357	0.00
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095												
COMM MERCHANDISING ADMIN - 35665C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,069	0.00	357	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,069	0.00	357	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,069	0.00	\$357	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - COMM MERCHANDISING ADMIN	\$98,069	2.25	\$64,287	1.46	\$92,820	2.25	\$93,383	2.25	\$94,452	2.25	\$93,740	2.25	
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## DEPARTMENT OF AGRICULTURE

### Div. of Grain Inspection and Warehousing - Commodity Merchandising Program - Section 6.100

Page 260-270

**Description:** This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

**Legal Base:** State Statute 275.350, 275.452, 265.150, 275.466 RSMo

**Funding Source:** Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)

**FY 2014 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No Changes

#### SENATE:

#### CONFERENCE:

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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.100													
COMMODITY MERCHANDISING PROG - 35670C													
CORE													
PROGRAM-SPECIFIC	133,000	0.00	39,633	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	
OTHER FUNDS	133,000	0.00	39,633	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	
TOTAL	\$133,000	0.00	\$39,633	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	
TOTAL - COMMODITY MERCHANDISING PRO	\$133,000	0.00	\$39,633	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	

**DEPARTMENT OF AGRICULTURE**  
**Division of Plant Industries - Section 6.105**

Page 271-310

**Description:** This section consists of three bureaus (Feed & Seed, Pesticide Control and Plant Pest Control) and three programs (Sustainable Agriculture, Forest Resources & Weed Control and Fresh Fruit & Vegetable). The goals of the division are control, eradicate, and prevent the spread of harmful insects and plant diseases, ensure the safe use and handling of pesticides, and ensure truth in labeling of all commercial feeds and seeds sold in Missouri.

**Legal Base:** State Statute 266.011 – 266.220 (Commercial Feed Law); 281.005 – 281.310 (Pesticide Use Act); 263.010 – 263.180 (Plant Law); 264.011 – 264.101 (Apiculture Law); 261.105 (Sustainable Agriculture); 280.005 – 280.140 (Treated Timber Law); 263.255 – 263.474 (Control and Eradication of Johnsongrass); Federal Agriculture Marketing Act of 1946 – 7 U.S.C. 1621 – 1627 and Section 65.060 (Fresh Fruit & Vegetable Inspection)

**Funding Source:** Federal – Environmental Protection Agency (State Pesticide Program), Organic Certification

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$85,320) FED PS and (2.25 FTE) to more closely align with planned expenditures

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
PLANT INDUSTRIES PROGRAMS - 35710C												
CORE												
PERSONAL SERVICES	2,148,737	55.56	1,954,047	48.54	2,164,287	55.56	2,164,287	55.56	2,078,967	53.31	2,078,967	53.31
FEDERAL FUNDS	576,062	14.00	380,568	9.31	542,002	13.00	542,002	13.00	456,682	10.75	456,682	10.75
OTHER FUNDS	1,572,675	41.56	1,573,479	39.23	1,622,285	42.56	1,622,285	42.56	1,622,285	42.56	1,622,285	42.56
EXPENSE & EQUIPMENT	1,283,614	0.00	1,155,369	0.00	1,082,501	0.00	1,082,501	0.00	1,082,501	0.00	1,082,501	0.00
FEDERAL FUNDS	781,536	0.00	393,635	0.00	701,443	0.00	701,443	0.00	701,443	0.00	701,443	0.00
OTHER FUNDS	502,078	0.00	761,734	0.00	381,058	0.00	381,058	0.00	381,058	0.00	381,058	0.00
PROGRAM-SPECIFIC	19,475	0.00	10,178	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00
FEDERAL FUNDS	19,475	0.00	10,178	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00
TOTAL	\$3,451,826	55.56	\$3,119,594	48.54	\$3,266,263	55.56	\$3,266,263	55.56	\$3,180,943	53.31	\$3,180,943	53.31

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,891	0.00	13,891	0.00	13,891	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,250	0.00	3,250	0.00	3,250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,641	0.00	10,641	0.00	10,641	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,891	0.00	\$13,891	0.00	\$13,891	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	28,781	0.00	9,595	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,327	0.00	2,109	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
PLANT INDUSTRIES PROGRAMS - 35710C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	28,781	0.00	9,595	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,454	0.00	7,486	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,781	0.00	\$9,595	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

INFORMATION TECHNOLOGY - 1350001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	254,480	0.00	526,688	0.00	526,688	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	254,480	0.00	526,688	0.00	526,688	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$254,480	0.00	\$526,688	0.00	\$526,688	0.00	
The Plant Industries is currently migrating from an outdated computer program (AS400) to a Microsoft-based data repository system developed and implemented by USA Plants.													

PLANT PATHOLOGY LABORATORY - 1350002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,000	1.00	40,000	1.00	40,000	1.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	40,000	1.00	40,000	1.00	40,000	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,500	0.00	231,500	0.00	231,500	0.00	

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	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
PLANT INDUSTRIES PROGRAMS - 35710C												
PLANT PATHOLOGY LABORATORY - 1350002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,500	0.00	231,500	0.00	231,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	19,500	0.00	231,500	0.00	231,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,500	1.00	\$271,500	1.00	\$271,500	1.00

The Plant Pathology lab, which only has a half-time diagnostician, currently is not adequately support the plant pest regulatory program.

PESTICIDE USE INVESTIGATOR - 1350004													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	39,500	1.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	39,500	1.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	28,200	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	28,200	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,700	1.00	\$0	0.00	\$0	0.00	

This position is needed to improve the resolution of pesticide drift complaints.

TOTAL - PLANT INDUSTRIES PROGRAMS	\$3,451,826	55.56	\$3,119,594	48.54	\$3,266,263	55.56	\$3,661,834	57.56	\$4,021,803	54.31	\$4,002,617	54.31	
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**DEPARTMENT OF AGRICULTURE**  
**Division of Plant Industries – Invasive Pest Control - Section 6.105**

Page 311-320

**Description:** This section provides funding for all costs associated with the tracking and prevention of the Gypsy Moth and Thousand Cankers Disease in Missouri. This program provides annual gypsy moth surveys, treatment of limited gypsy moth infestations, and educational materials on the gypsy moth. The program works closely with the Department of Conservation and several federal agencies on the Gypsy Moth Advisory Council and the Gypsy Moth Steering Committee. This Gypsy Moth program was established in Agriculture's FY 1995 budget and the Thousand Cankers Disease Program was established in FY 2013.

**Legal Base:** State Statute 263.010 – 263.180 RSMo

**Funding Source:** Federal–U.S. Forest Service Grant; Other – Donations if gypsy moth does infest Missouri

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
INVASIVE PEST CONTROL PROGRAM - 35720C												
CORE												
PERSONAL SERVICES	157,300	5.15	125,130	3.74	158,717	5.15	158,717	5.15	158,717	5.15	158,717	5.15
FEDERAL FUNDS	29,193	1.65	5,654	0.21	29,630	1.65	29,630	1.65	29,630	1.65	29,630	1.65
OTHER FUNDS	128,107	3.50	119,476	3.53	129,087	3.50	129,087	3.50	129,087	3.50	129,087	3.50
EXPENSE & EQUIPMENT	71,000	0.00	33,704	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00
FEDERAL FUNDS	13,000	0.00	2,729	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00
OTHER FUNDS	58,000	0.00	30,975	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00
PROGRAM-SPECIFIC	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FEDERAL FUNDS	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$288,300	5.15	\$158,834	3.74	\$288,105	5.15	\$288,105	5.15	\$288,105	5.15	\$288,105	5.15

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,288	0.00	1,288	0.00	1,288	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	413	0.00	413	0.00	413	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	875	0.00	875	0.00	875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,288	0.00	\$1,288	0.00	\$1,288	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,200	0.00	734	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	413	0.00	138	0.00

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.105													
INVASIVE PEST CONTROL PROGRAM - 35720C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,200	0.00	734	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,787	0.00	596	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,200	0.00	\$734	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - INVASIVE PEST CONTROL PROGRAI	\$288,300	5.15	\$158,834	3.74	\$288,105	5.15	\$289,393	5.15	\$291,593	5.15	\$290,127	5.15	
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**DEPARTMENT OF AGRICULTURE**  
**Division of Plant Industries - Boll Weevil Eradication Program - Section 6.105**

Page 321-328

**Description:** This section provides funding to enable Missouri cotton growers to join a national effort to eradicate boll weevil from the United States, utilizing grower assessment fees. Missouri is tentatively scheduled to enter the national eradication program in 2001. The Missouri Cotton Growers' Board of Directors has elected to join the Southeastern Boll Weevil Eradication Foundation Corporation, which will help facilitate the eradication program.

**Legal Base:** State Statute 263.500 RSMo  
**Funding Source:** Boll Weevil Fund  
**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
BOLL WEEVIL ERADICATION PGM - 35725C												
CORE												
PERSONAL SERVICES	38,948	1.00	0	0.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00
OTHER FUNDS	38,948	1.00	0	0.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00
EXPENSE & EQUIPMENT	29,556	0.00	42	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
OTHER FUNDS	29,556	0.00	42	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
PROGRAM-SPECIFIC	224	0.00	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00
OTHER FUNDS	224	0.00	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00
TOTAL	\$68,728	1.00	\$42	0.00	\$63,887	1.00	\$63,887	1.00	\$63,887	1.00	\$63,887	1.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00	\$250	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	543	0.00	181	0.00
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.105													
BOLL WEEVIL ERADICATION PGM - 35725C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	543	0.00	181	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	543	0.00	181	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$543	0.00	\$181	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - BOLL WEEVIL ERADICATION PGM	\$68,728	1.00	\$42	0.00	\$63,887	1.00	\$64,137	1.00	\$64,680	1.00	\$64,318	1.00	
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**DEPARTMENT OF AGRICULTURE**  
**Division of Weights and Measures - Section 6.110**

Page 329-363

**Description:** This section is responsible for ensuring the accuracy of all commercial weighing and measuring devices in the state and to protect the interests of buyers and sellers when exchanging goods or services. The **Device & Commodity Inspection Program** is responsible for monitoring all commercial transactions where goods are weighted, counted, or measured to insure equity in the marketplace (e.g. consumers do not pay for packaging weight). The **Fuel Quality Program** insures consumers that petroleum fuels and products meet quality standards. The **Metrology Laboratory** provides calibration of measurement standards used by the Weights & Measures Division as well as private industry and businesses. The **Moisture Inspection Program** is responsible for the registration of commercial grain moisture-measuring devices as well as inspection and certification of the devices associated with equipment such as scales, thermometers, and charts. The **Petroleum Device & Safety Inspection Program** is responsible for consumer protection through the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy. The **Propane/Anhydrous Ammonia Inspection Program** is also responsible for safety and consumer protection regarding propane.

**Legal Base:** State Statutes 413.005 – 413.229 (Weights & Measures Law); 416.410 – 416.560 (Unfair Milk Sales Practices Act); 196.311 – 196.361 (Egg Law); 265.490 – 265.499 (Standardization, Inspection and Marketing of Agricultural Products, Meat Advertising); Chapter 414 (Petroleum Regulation); 413.045 (Metrology Lab); 413.005 – 413.229 (NIST Handbook 44 apply to grain moisture meters); 414.012 – 414.152 (Fuel Regulation and conservation); 323.012 – 323.110 (Liquefied Petroleum Gases) RSMo

**Funding Source:** General Revenue, Federal – USDA reimbursement for egg inspections, Other – Petroleum Inspection Fee Fund (414.082 RSMo)

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$482,198) OTHER EE core reduction for one-time expenditure for vehicles

Core Reallocation: ±\$20,000 FED PSD reallocated to FED E&E to more closely align budget with planned expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110												
DIV OF WEIGHTS AND MEASURES - 35801C												
CORE												
PERSONAL SERVICES	2,508,217	70.11	2,260,126	62.94	2,527,691	70.11	2,527,691	70.11	2,527,691	70.11	2,527,691	70.11
GENERAL REVENUE	429,294	11.59	416,416	11.90	432,519	11.59	432,519	11.59	432,519	11.59	432,519	11.59
FEDERAL FUNDS	36,635	1.00	5,919	0.25	36,915	1.00	36,915	1.00	36,915	1.00	36,915	1.00
OTHER FUNDS	2,042,288	57.52	1,837,791	50.79	2,058,257	57.52	2,058,257	57.52	2,058,257	57.52	2,058,257	57.52
EXPENSE & EQUIPMENT	1,259,770	0.00	912,750	0.00	1,519,682	0.00	1,057,484	0.00	1,057,484	0.00	1,057,484	0.00
GENERAL REVENUE	100,396	0.00	97,383	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,396	0.00
FEDERAL FUNDS	0	0.00	17,496	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	1,159,374	0.00	797,871	0.00	1,419,286	0.00	937,088	0.00	937,088	0.00	937,088	0.00
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	50,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
FEDERAL FUNDS	50,000	0.00	0	0.00	50,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$3,817,987	70.11	\$3,172,876	62.94	\$4,097,373	70.11	\$3,615,175	70.11	\$3,615,175	70.11	\$3,615,175	70.11

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,532	0.00	17,532	0.00	17,532	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,900	0.00	2,900	0.00	2,900	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,382	0.00	14,382	0.00	14,382	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,532	0.00	\$17,532	0.00	\$17,532	0.00

Cost to continue the FY 2014 pay plan.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.110													
DIV OF WEIGHTS AND MEASURES - 35801C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	34,997	0.00	11,667	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,986	0.00	1,995	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	511	0.00	171	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	28,500	0.00	9,501	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,997	0.00	\$11,667	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

LAB AND FIELD EQUIPMENT - 1350003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,700	0.00	37,700	0.00	37,700	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	37,700	0.00	37,700	0.00	37,700	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,700	0.00	\$37,700	0.00	\$37,700	0.00	

Replacement of the existing high capacity mass comparator.

TOTAL - DIV OF WEIGHTS AND MEASURES	\$3,817,987	70.11	\$3,172,876	62.94	\$4,097,373	70.11	\$3,670,407	70.11	\$3,705,404	70.11	\$3,682,074	70.11	
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**DEPARTMENT OF AGRICULTURE**  
**Division of Land Survey-Operations - Section 6.115**

Page 364-381

**Description:** This section provides funding to maintain the United States Public Land Survey System (USPLSS). This appropriation allows contracts between the land survey program, county surveyors and private surveyors are used to re-establish or restore corners, survey and monument county boundaries and survey and monument state boundaries as well as for the development and establishment of countywide Geographic Reference Systems projects. The Division of Land Survey was transferred from DNR per HB 28 (2013).

**Legal Base:** RSMo 60.185-60.170

**Funding Source:** General Revenue, Federal Funds, State Land Survey Fund, Agriculture Land Survey Fund, Revolving Services Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$1,071,140 – Other E&E (\$196,830); Other PS (\$874,310 and 14.68 FTE)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.115													
STATE LAND SURVEY OPERATIONS - 35805C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	874,310	14.68	874,310	14.68	874,310	14.68	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	874,310	14.68	874,310	14.68	874,310	14.68	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	196,830	0.00	196,830	0.00	196,830	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	196,830	0.00	196,830	0.00	196,830	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,071,140	14.68	\$1,071,140	14.68	\$1,071,140	14.68	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,420	0.00	4,420	0.00	4,420	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,420	0.00	4,420	0.00	4,420	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,420	0.00	\$4,420	0.00	\$4,420	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,082	0.00	4,026	0.00	
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.115													
STATE LAND SURVEY OPERATIONS - 35805C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,082	0.00	4,026	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,082	0.00	4,026	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,082	0.00	\$4,026	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													



**DEPARTMENT OF AGRICULTURE**  
**Division of Land Survey-Restore Projects - Section 6.115**

Page 365-381

**Description:** This section provides funding to contract with county commissioners, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control. The Division of Land Survey was transferred from DNR per HB 28 (2013).

**Legal Base:** RSMo 60.510-60.610

**Funding Source:** Federal Funds, State Land Survey Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$270,000 E&E; GR \$30,000; Fed \$60,000; Other \$180,000

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.115													
LAND SURVEY RESTORE PROJECTS - 35810C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	270,000	0.00	270,000	0.00	270,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	180,000	0.00	180,000	0.00	180,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$270,000	0.00	\$270,000	0.00	\$270,000	0.00	
TOTAL - LAND SURVEY RESTORE PROJECTS	\$0	0.00	\$0	0.00	\$0	0.00	\$270,000	0.00	\$270,000	0.00	\$270,000	0.00	

**DEPARTMENT OF AGRICULTURE**  
**Division of Land Survey Transfer - Section 6.120**

Page 335

**Description:** HB 28 (2013) transferred the State Land Survey program from the Dept. of Natural Resources (DNR) to the Department of Agriculture (MDA). As specified in HB 28, the fund balance of the Land Survey component of the DNR Revolving Services Fund is to be transferred to the Agriculture Land Survey Revolving Services Fund. Revenues to the Land Survey Revolving Services fund are from the sale of land survey documents. Expenditures from the fund are for expenses incurred for supplies, postage and equipment replacement for the document services functions of the Land Survey Program.

**Legal Base:** HB 28 (2013)

**Funding Source:** Other - Natural Resources Revolving Services Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$331,082 – Other

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

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Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.120												
AGRICULTURE LAND SURVEY TRNSFR - 35905C												
TRANSFER OF LAND SURVEY - 1350005												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	331,082	0.00	331,082	0.00	331,082	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	331,082	0.00	331,082	0.00	331,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00
HB 28 (2013) transferred the State Land Survey program from Department of Natural Resources (DNR) to the Department of Agriculture (MDA).												

TOTAL - AGRICULTURE LAND SURVEY TRNS	\$0	0.00	\$0	0.00	\$0	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00	
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DEPARTMENT OF AGRICULTURE

Fisher Delta Research Center –Asian Carp - Section 6.123

**Description:** For the University of Missouri Fisher Delta Research Center in Southeast for funding a public/private partnership for the eradication of Asian Carp in Missouri.

**Legal Base:** None

**Funding Source:** General Revenue

**FY 2014 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

None

GOVERNOR:

None

HOUSE:

New Core: \$500,000 GR PSD

SENATE:

CONFERENCE:



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Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.123													
FISHER DELTA RES CT-ASIAN CARP - 35908C													
Fisher Delta - Asian Carp - 1350009													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	
For the University of Missouri Fisher Delta Research Center in Southeast for fundinga public private partnership for eradication of Asian Carp in Missouri													

**DEPARTMENT OF AGRICULTURE**  
**Missouri State Fair – Administration - Section 6.125**

Page 382-395

**Description:** The Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays and provides opportunities for competitive showing and judging of agricultural products, livestock, mechanics, home economics, and arts and crafts. The State Fair also includes a grandstand entertainment package, a carnival midway, and promotes events at the fair facilities year-round.

**Legal Base:** State Statutes 262.220 RSMo

**Funding Source:** State Fair Fees Fund, and State Fair Trust

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$500,000) Other E&E one-time reduction for improvements

Core Reallocation:  $\pm$ \$46,272 Other E&E reallocated to Other E&E (\$21,272); and PSD (\$25,500); to more closely align budget with planned expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.125												
STATE FAIR ADMINISTRATION - 35910C												
CORE												
PERSONAL SERVICES	1,955,089	63.38	1,389,328	50.82	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38
OTHER FUNDS	1,955,089	63.38	1,389,328	50.82	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38
EXPENSE & EQUIPMENT	2,659,740	0.00	2,370,584	0.00	3,059,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00
OTHER FUNDS	2,659,740	0.00	2,370,584	0.00	3,059,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00
PROGRAM-SPECIFIC	40,000	0.00	47,574	0.00	40,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER FUNDS	40,000	0.00	47,574	0.00	40,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	\$4,654,829	63.38	\$3,807,486	50.82	\$4,921,010	59.38	\$4,421,010	59.38	\$4,421,010	59.38	\$4,421,010	59.38

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,784	0.00	14,784	0.00	14,784	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,784	0.00	14,784	0.00	14,784	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,784	0.00	\$14,784	0.00	\$14,784	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,245	0.00	8,414	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.125													
STATE FAIR ADMINISTRATION - 35910C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,245	0.00	8,414	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,245	0.00	8,414	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,245	0.00	\$8,414	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - STATE FAIR ADMINISTRATION	\$4,654,829	63.38	\$3,807,486	50.82	\$4,921,010	59.38	\$4,435,794	59.38	\$4,461,039	59.38	\$4,444,208	59.38	
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**DEPARTMENT OF AGRICULTURE**  
**Missouri State Fair – Start Up Cash - Section 6.130**

Page 388

**Description:** This section provides for cash for the State Fair to open. The funds are re-deposited in the State Fair Fee Fund before the Fair is completed.

**Legal Base:** State Statutes 262.220 RSMo

**Funding Source:** State Fair Fee Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.130													
CASH START UP - 35915C													
CORE													
EXPENSE & EQUIPMENT	84,150	0.00	55,220	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	
OTHER FUNDS	84,150	0.00	55,220	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	
TOTAL	\$84,150	0.00	\$55,220	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	
TOTAL - CASH START UP	\$84,150	0.00	\$55,220	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	

**DEPARTMENT OF AGRICULTURE**  
**Missouri State Fair – Equipment Replacement - Section 6.135**

Page 396-405

**Description:** This section provides funding for the ongoing equipment replacement needs for the State Fair. This section was created in FY 2001.

**Legal Base:** State Statutes 262.220 RSMo

**Funding Source:** State Fair Fee Fund

**FY 2014 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.135												
STATE FAIR EQUIP REPLACEMENT - 35920C												
CORE												
EXPENSE & EQUIPMENT	165,962	0.00	18,600	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
OTHER FUNDS	165,962	0.00	18,600	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL	\$165,962	0.00	\$18,600	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00
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**DEPARTMENT OF AGRICULTURE**  
**State Milk Board – Administration - Section 6.140**

Page 406-415

**Description:** The primary purpose and goal of the Milk Inspection Program is to protect the consumer of dairy products from harmful effects of bacteriological or chemical contaminants in milk or milk products by eliminating harmful organisms or substances entering the milk supply. The program is designed to certify sources, test milk, and promote methods of producing, handling, processing, and distributing milk and products that assure wholesomeness and safety. The program is implemented on grade A markets primarily by contracting with local health departments for inspection services.

**Legal Base:** State Statutes 196.931 – 196.953 (Fluid Milk Law); 196.520 – 196.614 (Dairy Law) RSMo

**Funding Source:** General Revenue, State Milk Inspection Fees Fund (196.947 RSMo), State Contracted Manufacturing Dairy Plant Inspection and Grading Fee Fund (196.614 RSMo)

**FY 2014 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.140												
STATE MILK BOARD - 36101C												
CORE												
PERSONAL SERVICES	431,183	11.93	366,154	8.24	434,456	11.93	434,456	11.93	434,456	11.93	434,456	11.93
GENERAL REVENUE	101,975	2.13	98,916	2.42	102,585	2.13	102,585	2.13	102,585	2.13	102,585	2.13
OTHER FUNDS	329,208	9.80	267,238	5.82	331,871	9.80	331,871	9.80	331,871	9.80	331,871	9.80
EXPENSE & EQUIPMENT	331,710	0.00	158,519	0.00	279,866	0.00	279,866	0.00	279,866	0.00	279,866	0.00
GENERAL REVENUE	872	0.00	846	0.00	852	0.00	852	0.00	852	0.00	852	0.00
OTHER FUNDS	330,838	0.00	157,673	0.00	279,014	0.00	279,014	0.00	279,014	0.00	279,014	0.00
PROGRAM-SPECIFIC	777,560	0.00	633,207	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00
OTHER FUNDS	777,560	0.00	633,207	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00
TOTAL	\$1,540,453	11.93	\$1,157,880	8.24	\$1,491,882	11.93	\$1,491,882	11.93	\$1,491,882	11.93	\$1,491,882	11.93

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,987	0.00	2,987	0.00	2,987	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	535	0.00	535	0.00	535	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,452	0.00	2,452	0.00	2,452	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,987	0.00	\$2,987	0.00	\$2,987	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,016	0.00	2,006	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,419	0.00	473	0.00

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.140												
STATE MILK BOARD - 36101C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,016	0.00	2,006	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,597	0.00	1,533	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,016	0.00	\$2,006	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - STATE MILK BOARD	\$1,540,453	11.93	\$1,157,880	8.24	\$1,491,882	11.93	\$1,494,869	11.93	\$1,500,885	11.93	\$1,496,875	11.93	
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